



HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING
3430 Courthouse Drive + Ellicott City, Maryland 21043 + 410-313-2350

Marsha S. McLaughlin, Director

www.co.ho.md.us

FAX 410-313-3467

TDD 410-313-2323

March 1, 2013

The Honorable Kenneth Ulman
County Executive of Howard County
3430 Courthouse Drive
Ellicott City, Maryland 21043

RE: Planning Board Recommendations on the FY 2014 Capital Budget and Ten Year Capital Plan

Dear Mr. Ulman:

The Planning Board has reviewed the County's proposed FY 2014 Capital Budget, and Ten Year Capital Improvement Master Plan (CIMP), which represents departmental requests prior to Executive Branch review and analysis. A public hearing on the budget was held on February 7, 2013 during which testimony from County agencies and residents was presented to the Board.

The Planning Board's budget work session followed the public meeting. The Board, in its analysis, evaluated all received citizen comments along with department representative input to develop the Board's recommendations.

The recommendations are submitted in chart form for new and substantially changed projects. The chart reflects both the Planning Board's and Department of Planning and Zoning's recommendations for project's priority relative to others. Recommendations on existing projects heard during testimony are provided below.

FY 2014 New and or Substantially Changed Projects

The criteria used in making these recommendations are based on the project's relationship to *PlanHoward 2030*, the County's General Plan. Projects are ranked as **High Priority (H)** if the project is consistent with the General Plan and warrants timely action based on health, safety and land acquisition factors; **Moderate Priority (M)** if the project is consistent with the General Plan and warrants implementation for maintenance and/or preservation if funding is available; and **Low Priority (L)** for a project delivering program/administrative enhancements, a project phased for future fiscal year funding or if a project may not be consistent with the General Plan. If that is the case, the Board typically recommends deferral of the project since it would not detrimentally affect systemic maintenance of infrastructure, public safety or services.

During its work session, the Board considered modifying its evaluation criteria to provide broader consideration of capital needs identified in *PlanHoward 2030*. New environmental mandates will need to be part of the evaluation process in balancing new facilities and systemic renovation with long-term environmental initiatives. The FY 2014 cycle will provide a better understanding of these competing interests and how to integrate them into the Board's review.

There were fifteen new or substantially changed projects introduced to the Board. The projects are generally spread among Howard County Public Schools, Planning and Zoning, the Office of Transportation, Citizen Services and Public Works. All fifteen projects are requesting FY 2014 funding. Capital programming for

other agencies are reflected in continuing projects from previous fiscal years. The Planning Board supports classifying many of these new projects as a high priority. In comparing new Capital Budget items with previous years, the reduced number of new projects suggests progress toward creating a more effective Capital Improvement Master Plan process by enhancing project evaluation and prioritization.

FY2014 Existing Projects

Library: L0014 FY2011 Miller Branch Phase II Library Space Conversion, L0015 FY2008 Elkridge Branch, L0017 FY2008 Salvage Branch

The Board recommends a **High Priority** for following the Library Master Plan in completing design and construction to meet both current and future service needs. There is a critical need for expanding both the Elkridge and Savage libraries in the Route 1 corridor, which is a targeted growth area. Funding during the renovation of the Savage Library is needed to allow the continuation of existing children and high tech classes during FY 2014 construction. Conversion of the old Miller Branch to administrative offices currently located in Columbia's Central and East Library will create operational efficiencies and needed space in those locations for existing programs.

Road Construction: FY2006 Marriottsville Road Improvements

The Board recommends a **Medium Priority** for the project. Developer funded improvements are in process yet SHA funding is limited for advancing I-70 bridge widening until out years of the project.

Sidewalks: K5035 FY1998 School Route Pathways or Sidewalks, K5061 FY2007 Pedestrian Plan Projects, K5066 FY2014 Bicycle Plan Projects

The Board recommends a **High Priority** for funding a multi-use path connection along Grace Drive to Cedar Lane to link with the Robinson Nature Center. The project will address the safety issue of residents currently accessing the center using the shoulder of Grace Drive. Resident petition also indicates broader support for the connection.

The Board also recommends further study of the Long Gate/Route 103 corridor in Ellicott City for additional pedestrian access improvements.

We hope you find our recommendations useful in your deliberations on the budget and as always, we are available to further assist you if so requested. Thank you for the opportunity to participate in this process.

Sincerely,



Dave Grabowski, Chairperson
Howard County Planning Board

Attachment

cc: Mary Kay Sigaty, Chairman, County Council
Courtney Watson, Vice Chairperson, Council Member
Jen Terrasa, County Council Member
Calvin Ball, County Council Member
Greg Fox, County Council Member
Planning Board Members
Jessica Feldmark, Chief of Staff
Lonnie Robbins, Chief Administrative Officer
Raymond Wacks, Budget Administrator
Marsha McLaughlin, Director, Department of Planning and Zoning

Fiscal Year 2014 Capital Budget
New and Substantially Changed Projects
 Planning Board Recommendation to County Executive (March 1, 2013)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated	% Prior	Amount (\$000)	Prop. FY14	FY14 Pay Go	FY14 Bond	FY14 Grant	FY14 Other	Consistent w/ RH 2030	DPE Priority	Comment	PB Priority	PB Comments
General County																		
	C	331	ELLCOTT CITY PARKING LOT ENHANCEMENT	2014	1,000	0	0%	200	20%	0	200	0	0	Y	M	2 +	H	High priority for community health and safety. Provides needed environmental management for Ellicott City. Implements the County's Watershed Implementation Plan.
	C	332	BUS STOP IMPROVEMENTS	2014	1,290	0	0%	200	16%	100	0	100	0	Y	M	1 +	M	Medium priority for transit system improvements.
	C	334	EMERGENCY ALTERNATIVE POWER	2014	2,000	0	0%	1,510	76%	1,510	0	0	0	Y	H		H	High priority for emergency services, facility infrastructure.
	C	335	CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	2014	250	0	0%	250	100%	0	250	0	0	Y	H		M	Medium priority for planning. Funding is needed to advance a critical population service.
	C	336	LANDFILL RESOURCE MANAGEMENT	2014	500	0	0%	500	100%	100	400	0	0	Y	H		M	Medium priority to address circulation/queuing improvements. Provides an opportunity for environmental pilot/demonstration projects. Priority level does not impact the 5-year NPDES cycle.
	C	337	ELLCOTT CITY IMPROVEMENTS and ENHANCEMENTS	2014	3,000	0	0%	3,000	100%	1,000	1,000	0	1,000	Y	M	5 +	H	High priority to enhance the livability of Ellicott City for residents and business. Provides needed environmental management.
Education																		
	E	1030	DEEP RUN ELEM SCHOOL RENOVATION/ADDITION	2014	14,086	0	0%	8,452	60%	0	8,452	0	0	Y	H		H	High priority for facility/program enhancement. Now at 120% capacity. Funding advances construction and targets the Route 1 growth area.
	E	1031	WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION	2014	27,576	0	0%	2,658	10%	0	2,658	0	0	Y	H		H	High priority for facility/program enhancement. Supports Downtown Columbia redevelopment and targets funding within a County growth area.
	E	1032	LAUREL WOODS ELEM SCHOOL ADDITION	2014	6,480	0	0%	878	14%	0	878	0	0	Y	H		H	High priority for facility/program enhancement. Funding targets the Route 1 growth area.

Column Reference Guide

General priority based on the following:

H = Highest Priority (Health/Safety Concerns/Land Acquisition)

M = Moderate Priority (General Maintenance/Upkeep and Prevention)

L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)

Funding type based on the following classification:

Pay Go: General Fund Cash On A Year To Year Basis

Bond: General Obligation Or Short Term Instruments (part of affordability calculation)

Grant: State or Federal Monies

Other: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In

This staff report includes new and modified projects. A complete list of projects can be referred to in the *Extended Fiscal Year 2014 Capital Budget Program*.

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated	% Prior	Amount (\$000)	Prop. FY14	Prop. Total %	FY14 Pay Go	FY14 Bond	FY14 Grant	FY14 Other	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	PB Comments
Sewer																			
	S	6289	PARK AVENUE SEWER EXTENSION	2014	125	0	0%	125	100%	0	0	0	125	Y	H		H	general funds.	
	S	6290	SAVAGE AREA SEWER STUDY and REALIGNMENT	2014	1,200	0	0%	380	32%	0	0	0	380	Y	H		H	High priority for land acquisition. Does no compete for general funds.	
	S	6291	MD ROUTE 99 SEWER EXTENSION	2014	90	0	0%	90	100%	0	0	0	90	Y	H		H	High priority for public health. Does no compete for general funds.	
Traffic Improvements																			
	T	7107	DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	2014	4,500	0	0%	1,500	33%	0	250	1,000	250	Y	H	3 + 5 -	M	Medium priority to advance feasibility study. Concept could strengthen the pedestrian/bike network, tie library anchors together and complement Downtown redevelopment but the project is at the planning stage and prior to a Bike Plan. Defer full funding for construction until completing the study and conducting community outreach to address potential crime, floodplain, village center bypass and other resident issues indentified in the study.	
Water																			
	W	8324	WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	2014	1,000	0	0%	1,000	100%	0	0	0	1,000	Y	H		H	High priority for public safety. Does no compete for general funds.	
	W	8325	RECLAIMED WATER SYSTEM DEVELOPMENT	2014	8,465	0	0%	3,600	43%	0	0	0	3,600	Y	H		H	High priority for environmental management. Does not compete for general funds.	